Fiscal Estimate - 2007 Session

| ☑ Original ☐ Update | d Corrected | Supplemental | | | | | | |
|---|--|-----------------------|--|--|--|--|--|--|
| LRB Number 07-2761/2 | Introduction Number A | NB-0656 | | | | | | |
| Description Posting information about charitable solicitation campaigns performed by professional fund-raisers on the Internet Web site of the Department of Regulation and Licensing | | | | | | | | |
| Fiscal Effect | | | | | | | | |
| Appropriations Decrease Existing | Increase Existing Revenues Decrease Existing Revenues Increase Costs to absorb within Increase Costs to absorb within Increase Costs | n agency's budget No | | | | | | |
| Local: No Local Government Costs Indeterminate 1. Increase Costs Permissive Mandatory 2. Decrease Costs Permissive Mandatory Permissive Mandatory Permissive Mandatory Permissive Mandatory Permissive Mandatory Decrease Revenue Permissive Mandatory Decrease Revenue Districts Districts | | | | | | | | |
| Fund Sources Affected Affected Ch. 20 Appropriations GPR FED PRO PRS SEG SEGS 20.165 (1)(g) | | | | | | | | |
| Agency/Prepared By | Authorized Signature | Date | | | | | | |
| R&L/ Jim Parker (608) 266-0746 | 56-0746 Jim Parker (608) 266-0746 1/8/200 | | | | | | | |

Fiscal Estimate Narratives R&L 1/8/2008

| LRB Number 07-2761/2 | Introduction Number | AB-0656 | Estimate Type | Original |
|-----------------------------|---------------------|---------|---------------|----------|
|-----------------------------|---------------------|---------|---------------|----------|

Description

Posting information about charitable solicitation campaigns performed by professional fund-raisers on the Internet Web site of the Department of Regulation and Licensing

Assumptions Used in Arriving at Fiscal Estimate

Total One-time costs = \$21,504

Division of Professional Credentialing:

Form development.

8 Program Assistant Supervisor hours @ \$33 per hour = \$264

Division of Management Services:

New database table to hold solicitation notice information.

4 IS Data Services Senior hours @ \$39 per hour = \$156

The same information will need to be displayed from both the Charity and Fund Raiser credential holder information screens. This will require a view to implement.

2 IS Data Services Specialist hours @ \$51 per hour = \$102

New tab on the credential holder information screen (this same information will need to be displayed from both the Charity and Fund Raiser screen that is involved with this notice).

120 Contractor hours @ \$70 per hour = \$8,400

New screen to add, edit solicitation notice information screen.

120 Contractor hours @ \$70 per hour = \$8,400

Set-up replication of new table.

2 IS Data Services Specialist hours @ \$51 per hour = \$102

Add a new tab to the web page to show information in table format (again for both the Charity and Fund Raiser professions).

80 IS Data Services Specialist hours @ \$51 per hour = \$4,080

Total Annualized costs = \$5,928

Division of Professional Credentialing:

Data entry (12 hours per month).

144 License Permit Associate hours @ \$27 per hour = \$3,888

Division of Management Services:

Maintenance.

40 IS Data Services Specialist hours @ \$51 per hour = \$2,040

*All hourly rates include fringe calculated at 42.09%.

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

| | | Original | | Updated | | Corrected | | Supplemental |
|--------------------------------|-------------------|---|-----------------------------------|---------------------------------|------------------------------|-----------------------------|-------------|---------------------|
| L | RB | Number | 07-2761 | /2 | Intro | duction Nur | nber | AB-0656 |
| Р | osting | ption g information ernet Web si | about charitate of the Department | able solicitati artment of R | on campaign | s performed by Licensing | professio | nal fund-raisers on |
| l. ar | One- nnual | time Costs ized fiscal e | or Revenue effect): | Impacts for | State and/or | Local Govern | ment (do | not include in |
| Di \$2 | ivisior 21,240 | n of Professi 0 (IT related | onal Credent costs) | ialing = \$264 | Form develo | opment) Divisio | n of Mana | agement Services = |
| II. | Ann | ualized Cos | its: | | | Annualized Fi | scal Imp | act on funds from: |
| | | | | | | Increased Cost | | Decreased Costs |
| Α. | Stat | e Costs by | Category | | | | | |
| | State | Operations | - Salaries an | d Fringes | | \$5,928 | 8 | \$ |
| | (FTE | Position Ch | anges) | | | | | |
| | State | Operations | - Other Cost | s | | | | |
| | Loca | l Assistance | | | | | | |
| | Aids | to Individual | s or Organiza | ations | | | | |
| | TC | TAL State | Costs by Ca | tegory | | \$5,928 | 3 | \$ |
| В. | State | e Costs by | Source of Fu | ınds | | | | |
| | GPR | | | | | | | |
| 1 | FED | | | | | | | |
| 1 | PRO | /PRS | | | | 5,928 | 3 | |
| T | SEG | SEG-S | | | | | | |
| III. re | Stat venu | e Revenues es (e.g., tax | - Complete increase, de | this only wl ecrease in li | nen proposa cense fee, et | will increase | or decrea | ase state |
| | | | | | | Increased Rev | / | Decreased Rev |
| _ | GPR | Taxes | | | | \$ | | \$ |
| _ | | Earned | | | | | | |
| \perp | FED | | | | | | | |
| | PRO/ | PRS | | | | | | |
| | | SEG-S | | | | | | |
| | ТО | TAL State I | Revenues | | | \$ | | \$ |
| | | | [| NET ANNUA | LIZED FISC | L IMPACT | | |
| | | | | | | State | | Local |
| NET CHANGE IN COSTS | | | | \$5,928 | 3 | \$ | | |
| NE | T CH | IANGE IN R | EVENUE | | | \$ | | \$ |
| | | | | | | | | |
| Agency/Prepared By Auth | | | | Authorized S | Signature | | Date | |
| R&L/ Jim Parker (608) 266-0746 | | | | Jim Parker (6 | 08) 266-0746 | | 1/8/2008 | |
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